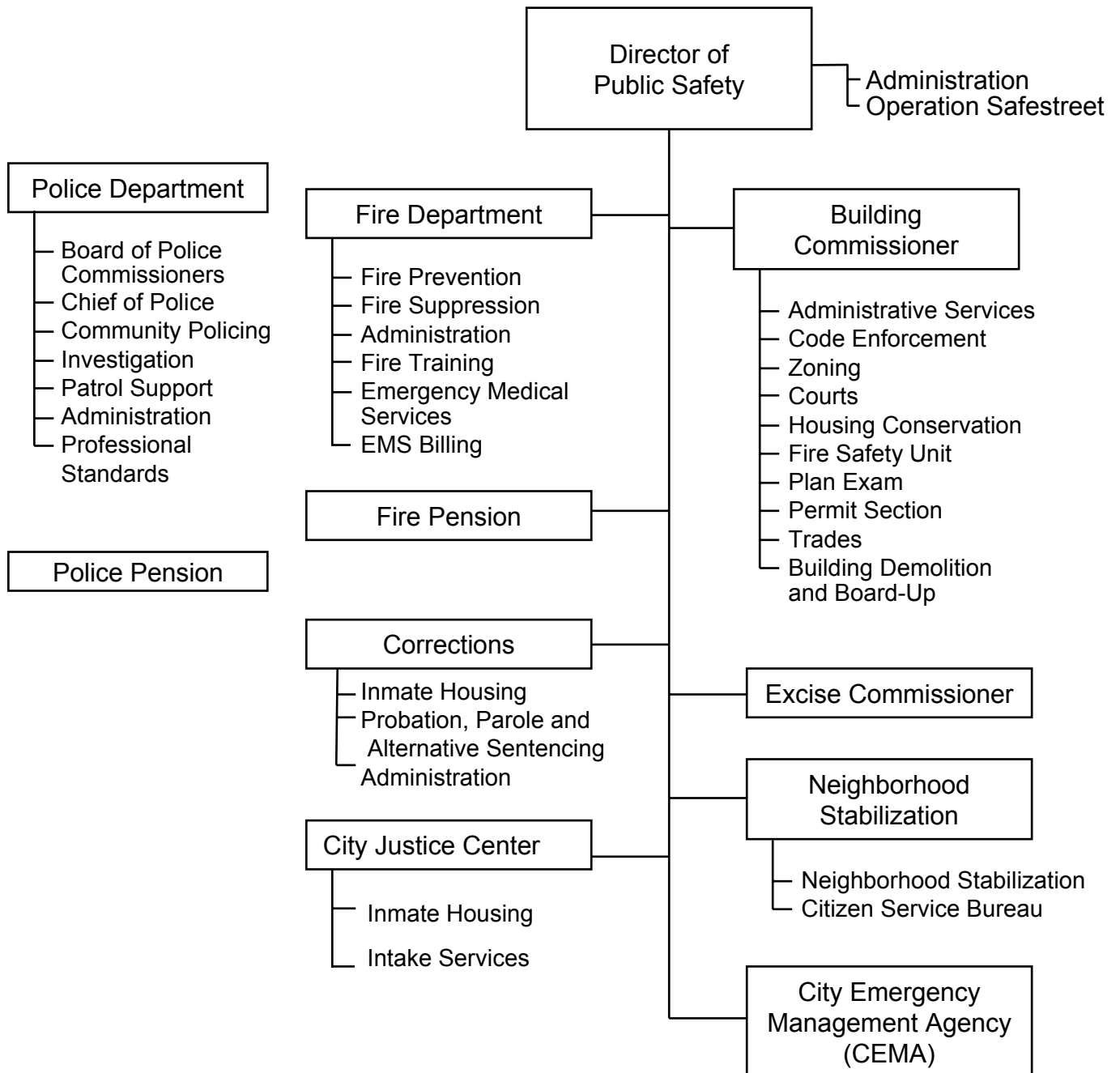


# **DEPARTMENT OF PUBLIC SAFETY**

# DEPARTMENT OF PUBLIC SAFETY

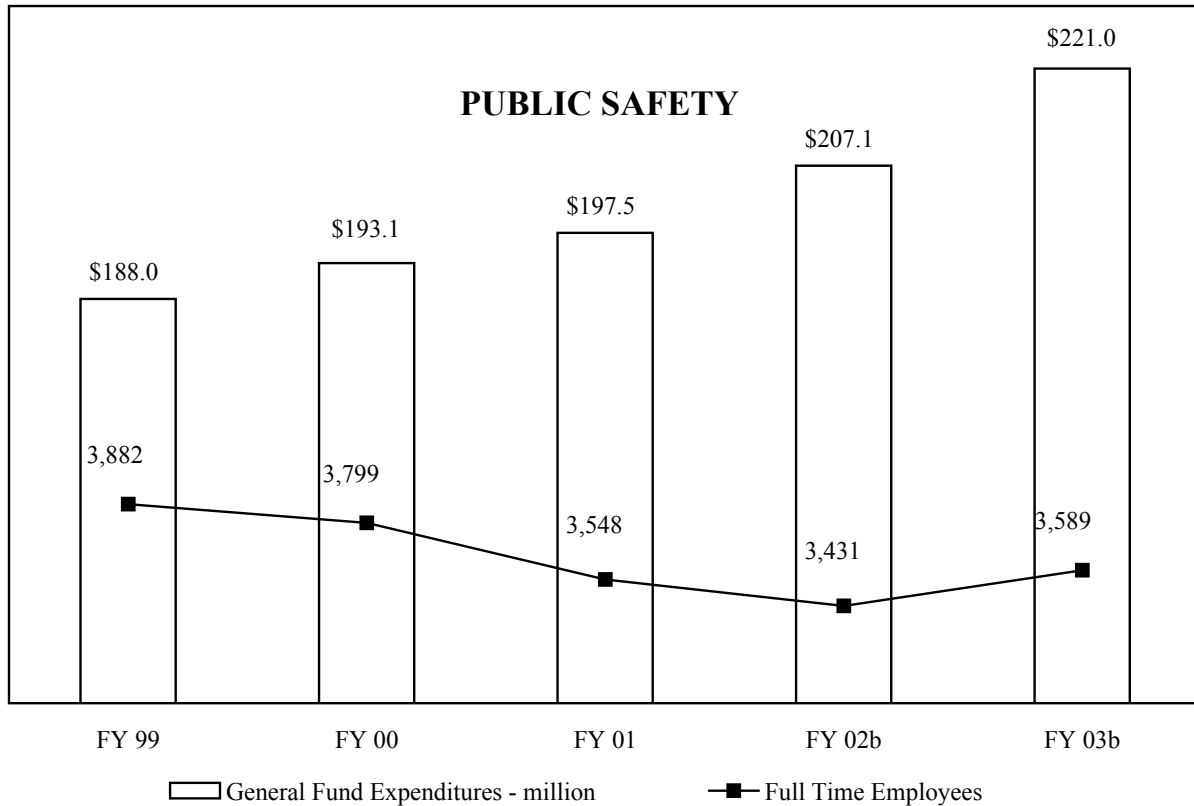


# PUBLIC SAFETY

<b>Budget By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
610 Director of Public Safety	568,844	572,340	577,062
611 Fire Department	42,769,018	44,585,957	47,192,723
612 Firefighter's Retirement System	5,731,482	6,009,078	5,844,384
615 Air Pollution Control	304,932	313,122	0
616 Excise Commissioner	270,887	304,285	321,592
620 Building Commissioner	8,428,108	8,683,675	7,440,508
622 Neighborhood Stabilization	2,119,328	2,180,994	2,202,801
625 Emergency Management Agency	301,459	323,072	324,164
632 Corrections / MSI	19,391,661	15,279,264	15,886,074
633 City Justice Center	0	5,211,049	12,717,109
650 Police Department	117,321,691	123,377,796	128,227,999
651 Police Retirement System	227,500	258,859	298,123
<b>Total General Fund</b>	<b>\$197,434,910</b>	<b>\$207,099,491</b>	<b>\$221,032,539</b>
Total Use Tax Fund	\$0	\$0	\$841,206
Grant and Other Funds	\$10,506,439	\$16,305,805	\$18,591,054
<b>Total Department All Funds</b>	<b>\$207,941,349</b>	<b>\$223,405,296</b>	<b>\$239,623,593</b>

<b>Personnel By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
610 Director of Public Safety	10.0	10.0	9.0
611 Fire Department	830.0	830.0	829.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	5.9	6.4	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	196.0	185.0	144.0
622 Neighborhood Stabilization	48.0	48.0	46.0
625 Emergency Management Agency	6.0	6.0	6.0
632 Corrections / MSI	354.0	290.0	286.0
633 City Justice Center	0.0	53.0	287.0
650 Police Department (Uniformed)	1,517.0	1,430.0	1,404.0
650 Police Department (Civilian)	575.0	567.0	572.0
651 Police Retirement System	0.0	0.0	0.0
<b>Total General Fund</b>	<b>3,547.9</b>	<b>3,431.4</b>	<b>3,589.0</b>
Total Use Tax Fund	0.0	0.0	34.0
Grant and Other Funds - Police Uniform	13.0	15.0	99.0
Grant and Other Funds - All Other	26.2	38.6	28.0
<b>Total Department All Funds</b>	<b>3,587.1</b>	<b>3,485.0</b>	<b>3,750.0</b>

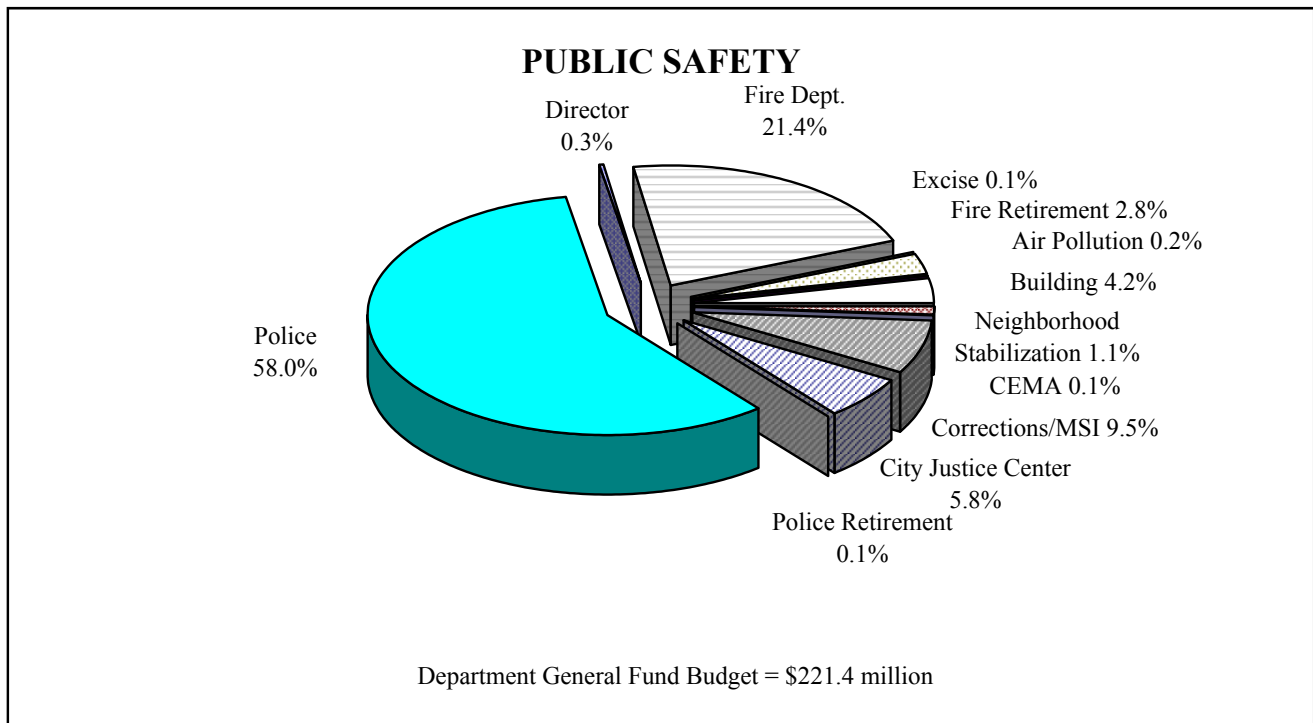
# PUBLIC SAFETY



## Major Goals and Highlights

- o Open new Justice Center in fall of 2002
- o Receive funds for 49 additional police officers through COPS hiring grant
- o Replace two Fire Dept. heavy rescue squads and various support vehicles with public safety bond funds
- o Improve the enforcement of Fire Codes through the more timely processing of violations and complaints
- o Continue to give special attention to local, state, & federal hazardous materials guidelines
- o Investigate 150 complaints, issue 250 permits, and inspect 1,200 plants
- o Upgrade Emergency Management Training of all City Departments
- o Provide monthly in-service training for the Hazardous Materials teams
- o Complete consolidation of Police legal division with City counselor's office
- o Shift Air Pollution Control to Dept. of Health & Hospitals

# PUBLIC SAFETY



- o Investigate all liquor law violations and complaints within 72 hours
- o Conduct undercover investigations at various locations to combat underage drinking
- o Establish a master Contractor process permitting a private contractor to do multiple abatement jobs without requiring individual contracts for each location.
- o Utilize new software to improve coordination & communication among operating sections
- o Provide lead abatement services to 100 locations via private contractors and the direct intervention of the Building Division Lead Abatement
- o Scan all zoning hearing files for more efficient storage and future reference
- o Reduce the time it takes to docket cases for court action
- o Implement a new application to support 911 call taking, dispatch, police reporting & records management
- o Develop block by block inspection procedures in concert with building inspections

Department: Public Safety  
Division: 610 Director of Public Safety

## Division Budget

### Services Provided & FY03 Highlights

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, Division of Corrections, Air Pollution Control, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. The Director of Public Safety has been overseeing preparations for the opening of the newly constructed City Justice Center and will continue to do so and the opening of the facility is planned for late this fiscal year. In FY03, the new City Justice Center is opened, the Director of Public Safety will oversee the activities of the Correctional staff and continue to enforce the provisions of the nuisance ordinance.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	510,575	556,090	554,612
Materials and Supplies	5,167	3,000	2,500
Equipment, Lease & Assets	584	0	2,700
Contractual and Other Services	52,518	13,250	17,250
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$568,844</b>	<b>\$572,340</b>	<b>\$577,062</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$568,844</b>	<b>\$572,340</b>	<b>\$577,062</b>

### Number of Full Time Positions

General Fund	10.0	10.0	9.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>

Department: Public Safety  
Division: 611 Fire Department

## Division Budget

### Services Provided & FY03 Highlights

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis. The Fire Department employs 631 uniformed fire suppression personnel and 135 emergency medical personnel. These personnel are stationed at 30 engine houses, the Fire Department Shop, the Fire Department Headquarters, and the Bureau of Emergency Medical Services administrative offices. Additionally, 58 fire suppression personnel are stationed at Lambert International Airport. 64 civilian employees, including 32 dispatchers, also occupy positions at Headquarters and EMS offices. During FY03, the Fire Department will continue the renovations of its engine houses. 15 of the houses will receive major renovations, while the other 15 will receive minor ones. The renovations are being funded by the 1998 Public Safety Bond Issue. The Bond Issue funds have also replaced two heavy rescue squads and various support vehicles. Programs continuing to be expanded this fiscal year include CPR training, the RUOK program, smoke and carbon monoxide detector programs, Safe House, and other fire prevention programs.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	41,184,031	42,852,388	45,451,534
Materials and Supplies	1,094,722	1,121,404	1,158,584
Equipment, Lease & Assets	55,693	108,300	90,595
Contractual and Other Services	434,572	503,865	492,010
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$42,769,018</b>	<b>\$44,585,957</b>	<b>\$47,192,723</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$23,488	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$42,792,506</b>	<b>\$44,610,957</b>	<b>\$47,217,723</b>

### Number of Full Time Positions

General Fund	830.0	830.0	829.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>830.0</b>	<b>830.0</b>	<b>829.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 01 Fire Prevention Bureau

## Program Budget

### Services Provided & FY03 Highlights

The Bureau of Fire Prevention has three major divisions; code enforcement, fire investigation, and public education. The code enforcement division is responsible for enforcing provisions of the Fire Prevention Code, two Carbon Monoxide detector ordinances, the smoke detector ordinance, and the hazardous material ordinance. Additionally, the code enforcement division reviews architectural, suppression, detection, alarm system, and special event plans; attends preliminary code analysis meetings; and conducts numerous phone consultations throughout the day on various issues related to fire prevention. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau. The Chief Investigator reports the findings and makes recommendations to the Fire Marshal. The public education division develops and distributes fire prevention literature, manages the smoke detector distribution program, and a number of other public outreach incentives.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	802,711	836,451	874,291
Materials and Supplies	4,592	4,760	6,360
Equipment, Lease & Assets	807	2,000	0
Contractual and Other Services	10,785	12,960	14,520
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$818,895</b>	<b>\$856,171</b>	<b>\$895,171</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$818,895</b>	<b>\$856,171</b>	<b>\$895,171</b>

### Number of Full Time Positions

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Investigate releases of chemicals	16	24	20
o Review sprinkler plans	264	244	250
o Sprinkler system tests	670	1058	900
o Fire prevention presentations	390	234	300
o Fire alarm & detection tests	10737	12620	11500
o Review convention center exhibit plans	167	194	175
o Review architectural plans	108	78	70
o Witness underground tank install.	426	216	200



**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 02 Fire Suppression

**Program Budget**

**Services Provided & FY03 Highlights**

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials. This program also acts as the "First Responder" in medical incidents. Fire Suppression responded to 37,223 incidents in FY01 and project a total response of over 43,000 for FY03 and still maintained an average response time of less than 4 minutes. In FY03, Fire Suppression will continue to improve all aspects of fire suppression including smoke detector installation, familiarization surveys, continued education and training.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	31,919,675	32,793,527	35,096,679
Materials and Supplies	521,383	504,474	528,474
Equipment, Lease & Assets	7,264	22,700	27,495
Contractual and Other Services	213,742	250,645	254,590
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$32,662,064</b>	<b>\$33,571,346</b>	<b>\$35,907,238</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$23,488	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$32,685,552</b>	<b>\$33,596,346</b>	<b>\$35,932,238</b>

**Number of Full Time Positions**

General Fund	626.0	625.0	625.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>626.0</b>	<b>625.0</b>	<b>625.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Incident responses	37,223	42,969	43,000
o Respond to fires	20,000	20,000	20,000
o Respond to medical emergencies	62,460	60,314	60,200
o Respond to marine incidents	51	53	55

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 03 Administration

## Program Budget

### Services Provided & FY03 Highlights

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs. In FY03, the Administration Section will work to improve the effectiveness and efficiency of services provided by other Fire Department sections.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	359,650	436,653	431,582
Materials and Supplies	4,920	5,600	20,800
Equipment, Lease & Assets	269	500	4,000
Contractual and Other Services	1,448	2,200	13,000
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$366,287</b>	<b>\$444,953</b>	<b>\$469,382</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$366,287</b>	<b>\$444,953</b>	<b>\$469,382</b>

### Number of Full Time Positions

General Fund	9.0	10.0	9.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>9.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 04 Fire Training

## Program Budget

### Services Provided & FY03 Highlights

The St. Louis Fire Academy plans, develops and implements training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the past decade, the Fire Academy has greatly improved its training by providing certifiable, performance based training to its personnel. These improvements in safety procedures have resulted in less on-duty injuries. In FY03, the Fire Training Section will provide monthly in-service training for the Hazardous Materials teams.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	537,303	560,669	576,494
Materials and Supplies	14,952	15,000	24,500
Equipment, Lease & Assets	269	8,100	7,600
Contractual and Other Services	17,856	30,460	30,900
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$570,380</b>	<b>\$614,229</b>	<b>\$639,494</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$570,380</b>	<b>\$614,229</b>	<b>\$639,494</b>

### Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Recruits trained	60	60	80
o Medics trained	40	50	70
o Presentations	600	600	600
o First Responder training	600	600	700

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 05 Emergency Medical Services

## Program Budget

### Services Provided & FY03 Highlights

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY01, EMS responded to 62,460 emergency calls and transported over 41,248 patients to St. Louis area hospitals. In FY02 it is projected that EMS will transport over 40,673 patients. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY03, the bureau is will continue to improve public confidence in the city's emergency medical services and will work to reduce the number of frivolous and unnecessary calls for emergency medical services. The EMS bureau also will improve strategic planning for unusual incidents, such as multi-casualty and hazardous materials incidents.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	7,280,657	7,936,338	8,133,276
Materials and Supplies	538,746	581,770	556,150
Equipment, Lease & Assets	32,017	68,000	48,500
Contractual and Other Services	88,342	90,700	76,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$7,939,762</b>	<b>\$8,676,808</b>	<b>\$8,813,926</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$7,939,762</b>	<b>\$8,676,808</b>	<b>\$8,813,926</b>

### Number of Full Time Positions

General Fund	164.0	165.0	164.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>164.0</b>	<b>165.0</b>	<b>164.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Responses to Emergency calls	62,460	60,314	60,200
o Transportation of patients - trips	41,248	40,673	40,000

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 07 EMS Billing

## Program Budget

### Services Provided & FY03 Highlights

Emergency Medical Services billing collects revenue for the emergency medical transport services provided by the Fire Department. The billing section is working to implement new procedures and automation to improve the efficiency, effectiveness, and economy of the billing functions. New billing system computer hardware and software are in place. Integration with a pen-based field documentation system is planned for the near future. This new system should dramatically increase accuracy and efficiency by reducing data entry time. In FY02, EMS billing achieved an increase of over \$700,000 in revenues and hopes to surpass that amount in FY03.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	284,035	288,750	339,212
Materials and Supplies	10,129	9,800	22,300
Equipment, Lease & Assets	15,067	7,000	3,000
Contractual and Other Services	102,399	116,900	103,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$411,630</b>	<b>\$422,450</b>	<b>\$467,512</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$411,630</b>	<b>\$422,450</b>	<b>\$467,512</b>

### Number of Full Time Positions

General Fund	9.0	8.0	9.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>8.0</b>	<b>9.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Issue bill after incident - working days	5	5	5

Department: Public Safety  
Division: 612 Firefighter's Retirement System

## Division Budget

### Services Provided & FY03 Highlights

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor. The FY03 Budget includes the normal cost of contribution as well as the debt payments on the outstanding pension bonds.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	2,924,889	3,189,947	3,028,506
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,806,593	2,819,131	2,815,878
<b>Total General Fund</b>	<b>\$5,731,482</b>	<b>\$6,009,078</b>	<b>\$5,844,384</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$5,731,482</b>	<b>\$6,009,078</b>	<b>\$5,844,384</b>

### Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Department: Public Safety  
Division: 615 Air Pollution Control

## Division Budget

### Services Provided & FY03 Highlights

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos. In FY03, Air Pollution Control will be reorganized into the Health Division of the Dept. of Health and Hospitals.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	295,129	298,294	0
Materials and Supplies	1,199	2,300	0
Equipment, Lease & Assets	0	8,928	0
Contractual and Other Services	8,604	3,600	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$304,932</b>	<b>\$313,122</b>	<b>\$0</b>
Grant and Other Funds	\$995,378	\$1,236,387	\$0
<b>Total Budget All Funds</b>	<b>\$1,300,310</b>	<b>\$1,549,509</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	5.9	6.4	0.0
Other	18.2	19.6	0.0
<b>Total</b>	<b>24.1</b>	<b>26.0</b>	<b>0.0</b>

**Department:** Public Safety  
**Division:** 615 Air Pollution Control  
**Program:** 01 National Air Quality Standard Compliance

## Program Budget

### Services Provided & FY03 Highlights

The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 150 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. In FY03, Air Pollution Control will be reorganized into the Health Division of the Dept. of Health and Hospitals.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	295,129	298,294	0
Materials and Supplies	1,199	2,300	0
Equipment, Lease & Assets	0	8,928	0
Contractual and Other Services	8,604	3,600	0
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$304,932</b>	<b>\$313,122</b>	<b>\$0</b>
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Grant and Other Funds	\$979,390	\$1,205,204	\$0
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<b>Total Budget All Funds</b>	<b>\$1,284,322</b>	<b>\$1,518,326</b>	<b>\$0</b>
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### Number of Full Time Positions

General Fund	5.9	6.4	0.0
Other	17.4	19.1	0.0
<b>Total</b>	<b>23.3</b>	<b>25.5</b>	<b>0.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Inspect plants	1,200	1,200	N/A
o Issue permits	250	250	N/A
o Investigate complaints	150	150	N/A
o Air quality monitoring - tests	100,000	100,000	N/A
o Air quality monitoring - tests (PM2.5)	N/A	10,000	N/A



**Department:** Public Safety  
**Division:** 615 Air Pollution Control  
**Program:** 02 Federal Asbestos Program

## Program Budget

### Services Provided & FY03 Highlights

Air Pollution Control handles all asbestos complaints throughout the City and receives and reviews State Asbestos Notifications. It performs inspections for compliance with Federal and State Statutes at asbestos abatement sites throughout the City and issues notices of violations for cases of non-compliance. In FY03, Air Pollution Control will be reorganized into the Health Division of the Dept. of Health and Hospitals.

Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	15,295	17,383	0
Materials and Supplies	0	6,300	0
Equipment, Lease & Assets	0	1,300	0
Contractual and Other Services	0	6,200	0
Debt Service and Special Charges	693	0	0
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<b>Total Grant and Other Funds</b>	<b>\$15,988</b>	<b>\$31,183</b>	<b>\$0</b>

### Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.8	0.5	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.8</b>	<b>0.5</b>	<b>0.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Notification processing	300	300	N/A
o Issue permits	175	175	N/A
o Inspection permitting processing	265	265	N/A

Department: Public Safety  
Division: 616 Excise Commissioner

## Division Budget

### Services Provided & FY03 Highlights

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. In FY03, the Excise Division plans to monitor trouble spots and enact problem solving initiatives, investigate and respond to all liquor law violations and complaints within a 72 hour period. Excise Officers will continue to combat underage drinking by conducting "Badges in Business" investigations, conducting I.D. training seminars for liquor retailers, and undercover investigations at various locations. The Excise Division will assist the Police Department at civic events to improve the overall level of public safety.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	255,333	288,379	305,836
Materials and Supplies	2,008	5,250	5,300
Equipment, Lease & Assets	6,495	1,956	1,956
Contractual and Other Services	7,051	8,700	8,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$270,887</b>	<b>\$304,285</b>	<b>\$321,592</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$270,887</b>	<b>\$304,285</b>	<b>\$321,592</b>
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### Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Issue/renew licenses and permits	2,124	2,140	2200
o Conduct hearings on applications	125	100	125
o Issue citations/City Court summons	298	282	275

Department: Public Safety  
Division: 620 Building Commissioner

## Division Budget

### Services Provided & FY03 Highlights

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock. In FY03, the Building Commissioner will continue to administer building demolition efforts funded by the Public Safety Bond Issue.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	8,060,762	8,370,367	7,061,517
Materials and Supplies	54,925	85,555	113,894
Equipment, Lease & Assets	51,301	35,250	69,000
Contractual and Other Services	261,120	192,503	196,097
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$8,428,108</b>	<b>\$8,683,675</b>	<b>\$7,440,508</b>
Total UseTax Fund	\$0	\$0	\$841,206
Grant and Other Funds	\$2,182,436	\$4,038,705	\$4,197,417
<b>Total Budget All Funds</b>	<b>\$10,610,544</b>	<b>\$12,722,380</b>	<b>\$12,479,131</b>
<b>Number of Full Time Positions</b>			
General Fund	196.0	185.0	144.0
Use Tax Fund	0.0	0.0	34.0
Other	8.0	19.0	26.0
<b>Total</b>	<b>204.0</b>	<b>204.0</b>	<b>204.0</b>

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services

## Program Budget

### Services Provided & FY03 Highlights

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, all financial transactions, all payroll and personnel matters, and providing all support services for the division. Also, this program oversees the administration of the Demolition Contractor's Certification Board. In FY00 this program implemented the use of digital cameras which has reduced film costs and allowed for better retention and indexing of photos. In FY03, this section will continue to utilize new software to improve communication in the division.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	526,424	524,181	603,059
Materials and Supplies	3,262	5,400	13,000
Equipment, Lease & Assets	20,396	1,000	3,000
Contractual and Other Services	8,451	6,700	6,800
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$558,533</b>	<b>\$537,281</b>	<b>\$625,859</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$558,533</b>	<b>\$537,281</b>	<b>\$625,859</b>
<b>Number of Full Time Positions</b>			
General Fund	12.0	10.0	11.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>10.0</b>	<b>11.0</b>

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 02 Code Enforcement

## Program Budget

### Services Provided & FY03 Highlights

This program performs all inspections and monitors the progress of all new construction, structural repairs, and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY03, Code Enforcement will strive to maintain its average original inspection response time to 3 working days or less while insuring that all construction related permits have at least one visit per week.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	2,000,811	2,501,883	2,452,980
Materials and Supplies	17,376	29,600	54,500
Equipment, Lease & Assets	3,555	5,000	16,840
Contractual and Other Services	99,615	87,500	110,550
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$2,121,357</b>	<b>\$2,623,983</b>	<b>\$2,634,870</b>
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Grant and Other Funds	\$141,270	\$1,384,216	\$1,729,645
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<b>Total Budget All Funds</b>	<b>\$2,262,627</b>	<b>\$4,008,199</b>	<b>\$4,364,515</b>
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### Number of Full Time Positions

General Fund	48.0	56.0	52.0
Other	1.0	11.0	16.0
<b>Total</b>	<b>49.0</b>	<b>67.0</b>	<b>68.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Occupancy/construction permits	7,000	6,700	8075

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 03 Zoning

## Program Budget

### Services Provided & FY03 Highlights

The Zoning Program is responsible for zoning reviews of all building and occupancy permit applications, responding to Zoning inquiries, and administering the Board of Adjustment. The Zoning Program reviews all routed building permits for compliance with the Zoning Ordinance and is involved with the Board of Public Service's permit process. This program is responsible for the interpretation and enforcement of the zoning ordinance. It advises the Community Development Agency on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance. By ordinance mandate, the Zoning Program is also responsible for administering a Minimum Exterior Review for all commercial projects.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	294,590	316,005	329,683
Materials and Supplies	2,363	5,550	4,000
Equipment, Lease & Assets	1,750	2,000	0
Contractual and Other Services	16,854	12,450	19,050
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$315,557</b>	<b>\$336,005</b>	<b>\$352,733</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$315,557</b>	<b>\$336,005</b>	<b>\$352,733</b>

### Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Zoning permit reviews	6,000	7,000	7000
o Conditional use hearings	600	308	270
o Board of Adjustment appeals	300	106	150

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 04 Courts

## Program Budget

### Services Provided & FY03 Highlights

The Court Section is responsible for filing cases of ordinances for prosecution in Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at attempts at voluntary compliance have failed. In FY03, this section will continue working to reduce the time it takes to docket cases for court action and to ensure repeat offenders have complied with their violations within 30 days.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	130,774	148,695	157,875
Materials and Supplies	732	1,100	2,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,646	1,500	2,500
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$133,152</b>	<b>\$151,295</b>	<b>\$162,375</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$133,152</b>	<b>\$151,295</b>	<b>\$162,375</b>

### Number of Full Time Positions

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Court Case Docketing Research	8,800	2,600	2750

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 06 Housing Conservation Districts

## Program Budget

### Services Provided & FY03 Highlights

The Housing Conservation District program is designed to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration. It conducts inspections in those areas designated by ordinance as Housing Conservation Districts. These inspections occur when there is a sale of residential property, a change of tenant in a residential unit, a notification of a utility turn-on or when an application for a certificate of inspection is made. The program is designed to maintain the quality of housing stock in an area, and when applicable, to upgrade and improve residential properties. As an integral part of conserving the City's housing stock, funding for the Housing Conservation District program for FY03 is being provided from local use tax funds dedicated for housing purposes.

Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,670,764	1,585,114	800,306
Materials and Supplies	6,658	16,575	12,800
Equipment, Lease & Assets	4,025	4,250	0
Contractual and Other Services	70,060	49,915	28,100
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,751,507</b>	<b>\$1,655,854</b>	<b>\$0</b>
Total Use Tax Fund			\$841,206
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,751,507</b>	<b>\$1,655,854</b>	<b>\$841,206</b>

### Number of Full Time Positions

General Fund	41.0	38.0	0.0
Use Tax Fund	0.0	0.0	34.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>41.0</b>	<b>38.0</b>	<b>34.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Issue inspection certificates	17,000	16,000	16000



**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 07 Fire Safety Unit

## Program Budget

### Services Provided & FY03 Highlights

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, fire protection systems and other items related to fire safety. In FY03, the Fire Safety Unit will continue block by block inspection procedures in concert with the building inspection section. This program will continue its annual inspection procedures to include, places of public assembly, educational facilities, high rise residential and business, and special industrial sites.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	544,568	597,077	638,170
Materials and Supplies	2,996	4,500	9,694
Equipment, Lease & Assets	0	0	8,000
Contractual and Other Services	549	500	600
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$548,113</b>	<b>\$602,077</b>	<b>\$656,464</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$548,113</b>	<b>\$602,077</b>	<b>\$656,464</b>

### Number of Full Time Positions

General Fund	13.0	13.0	13.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Fire safety inspections	15,000	15,000	15,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 08 Plan Exam

## Program Budget

### Services Provided & FY03 Highlights

The Plan Exam Program conducts plan reviews on new construction, alterations, and additions to ensure that the proposed project complies with building code. The program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors when necessary. This section also administers the Board of Building Appeals. In FY03, Plan Exam will continue B.A.C. Projects Stewards into the One-Stop-Shop procedures to establish a more comprehensive review process and implement a hearing officer procedure to expedite appeals and reduce the backlog of hearings.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	360,157	384,850	413,111
Materials and Supplies	4,827	7,250	5,000
Equipment, Lease & Assets	2,000	2,000	1,500
Contractual and Other Services	12,762	11,450	15,875
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$379,746</b>	<b>\$405,550</b>	<b>\$435,486</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$379,746</b>	<b>\$405,550</b>	<b>\$435,486</b>

### Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Review building plans	3,000	4,628	4500
o Board of Appeals hearings	260	171	170

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 09 Permit Section

## Program Budget

### Services Provided & FY03 Highlights

The Permit Section receives all applications for building, occupancy, and demolition permits, monitors the progress of these applications and issues permits after the routing process has been completed. This section is the headquarters of the One-Stop-Shop for permits. This program also includes the house numbering section which is responsible for assigning addresses, locating properties, and changing requirements of these locations as ordinances dictate. In FY03, this program will continue its effort to simplify the permit process with the planned implementation of new permit software and installation of on-line permit application capability.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	354,038	399,496	422,122
Materials and Supplies	3,329	6,900	8,600
Equipment, Lease & Assets	10,000	11,000	8,580
Contractual and Other Services	23,550	9,000	8,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$390,917</b>	<b>\$426,396</b>	<b>\$447,802</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$390,917</b>	<b>\$426,396</b>	<b>\$447,802</b>
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### Number of Full Time Positions

General Fund	11.0	10.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Issue permits	7,000	6,700	8075
o % of permits issued over the counter	80%	80%	79%

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 10 Trades

## Program Budget

### Services Provided & FY03 Highlights

The Trades Section is composed of the plumbing, electrical, elevator and mechanical equipment sections. Each of these sections performs field inspections and issues permits. The program issues licenses for Apprentice, Journeyman, Master Plumbers, Drainlayers, Stationary Engineers, Electrical Contractors, Journeyman Pipefitters, and Mechanical Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,434,303	1,590,764	1,705,925
Materials and Supplies	5,726	7,680	12,100
Equipment, Lease & Assets	9,575	10,000	31,080
Contractual and Other Services	23,901	13,488	32,222
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,473,505</b>	<b>\$1,621,932</b>	<b>\$1,781,327</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,473,505</b>	<b>\$1,621,932</b>	<b>\$1,781,327</b>
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### Number of Full Time Positions

General Fund	32.0	32.0	32.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Electrical inspections	19,100	18,000	18,000
o Mechanical and elevator inspections	13,000	16,000	13,500
o Plumbing inspections	10,000	10,000	11,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 11 Door to Door Inspections

## Program Budget

### Services Provided & FY03 Highlights

The Door to Door Program is a systematic exterior inspection program. Inspections are performed in selected neighborhoods to ensure that minimum health, safety and property maintenance requirements are met. In FY02 this program was absorbed by the Code Enforcement Program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	325,484	0	0
Materials and Supplies	2,996	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	3,183	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$331,663</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$331,663</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	9.00	0.00	0.00
Other	0.00	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Inspection Surveys	26,000	36,000	24,500

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 12 Building Demolition and Board-up

## Program Budget

### Services Provided & FY03 Highlights

The Building Demolition and Board-up Program removes small structures (garages, retaining walls, fences, and other similar structures), and secures buildings that are vacant and pose a threat to public safety. Additionally, at the discretion of the Building Commissioner, this program builds barricades and places them around buildings deemed unsafe until such time as demolition of the buildings takes place. The Building Division currently has 3 board-up crews. In FY03, this program's goal is to board and secure buildings within 5 working days of notification and to provide immediate board-up in emergency situations. Also this year, this program plans to move into a new facility at 2923 North Broadway, which will establish a more efficient base of operations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	418,849	322,302	338,592
Materials and Supplies	4,660	1,000	5,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	549	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$424,058</b>	<b>\$323,302</b>	<b>\$343,592</b>
Grant and Other Funds	\$2,041,166	\$2,654,489	\$2,467,772
<b>Total Budget All Funds</b>	<b>\$2,465,224</b>	<b>\$2,977,791</b>	<b>\$2,811,364</b>

### Number of Full Time Positions

General Fund	13.00	9.00	9.00
Other	7.00	8.00	10.00
<b>Total</b>	<b>20.00</b>	<b>17.00</b>	<b>19.00</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Secure vacant buildings	2,000	2,500	2,100

Department: Public Safety  
Division: 622 Neighborhood Stabilization

## Division Budget

### Services Provided & FY03 Highlights

Neighborhood Stabilization is a program designed to empower constituents to sustain a quality environment within their neighborhood through assistance, education, intervention, and organization. It encompasses the the Neighborhood Stabilization Team and the Citizen's Service Bureau. It also serves as the administrator of two block grants: the Local Law Enforcement Block Grant and the Juvenile Accountability Incentive Block Grant.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,882,443	2,091,389	2,121,303
Materials and Supplies	13,765	10,000	9,840
Equipment, Lease & Assets	13,755	2,292	12,553
Contractual and Other Services	209,365	77,313	59,105
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,119,328</b>	<b>\$2,180,994</b>	<b>\$2,202,801</b>
Grant and Other Funds	\$3,070,696	\$4,107,715	\$3,425,048
<b>Total Budget All Funds</b>	<b>\$5,190,024</b>	<b>\$6,288,709</b>	<b>\$5,627,849</b>

### Number of Full Time Positions

General Fund	48	48	46
Other	0.0	0.0	2.0
<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**Department:** Public Safety  
**Division:** 622 Neighborhood Stabilization  
**Program:** 01 Neighborhood Stabilization Team

**Program Budget**

**Services Provided & FY03 Highlights**

The Neighborhood Stabilization Team (NST) works with the police, elected officials, neighborhood leaders, residents and a wide variety of organizations throughout the City of St. Louis to insure that neighborhood residents have the proper resources to maintain and improve the quality of life in their communities. Each of the City's 79 neighborhoods has an assigned Neighborhood Stabilization Officer who works in tandem with their neighborhood organizations to solve problems facing those communities and to ensure the delivery of City services. The NST also administers 3 Federal Grants: the Juvenile Accountability Incentive Block Grant, the Local Law Enforcement Block Grant and the Druge Free Communities Grant. In FY03, NSO's will target areas for increased block captain recruitment and assist in on-going development efforts with groups such as 2004-Sustainable Neighborhoods, the St. Louis Development Corporation, and Weed and Seed. Furthermore we will continue to target problem properties by implementing the City Nuisance Ordinance, in conjunction with the Department of Public Safety Nuisance Committee.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,492,815	1,665,658	1,672,691
Materials and Supplies	11,471	8,000	8,452
Equipment, Lease & Assets	7,200	1,200	10,460
Contractual and Other Services	170,402	66,733	57,853
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,681,888</b>	<b>\$1,741,591</b>	<b>\$1,749,456</b>
Grant and Other Funds	\$3,070,696	\$4,107,715	\$3,425,048
<b>Total Budget All Funds</b>	<b>\$4,752,584</b>	<b>\$5,849,306</b>	<b>\$5,174,504</b>
<b>Number of Full Time Positions</b>			
General Fund	36.0	36.0	34.0
Other	0.0	0.0	2.0
<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Neighborhood stabilization plan			
- neighborhoods	79	79	79
o Review Public Nuisance Cases	727	750	800



**Department:** Public Safety  
**Division:** 622 Neighborhood Stabilization  
**Program:** 02 Citizen Service Bureau

## Program Budget

### Services Provided & FY03 Highlights

The Citizen Service Bureau (CSB) is the customer service department for the City of St. Louis. The CSB provides a centralized point for citizens to register complaints or requests regarding City services. CSB statistics are compiled into management reports for city departments and the administration. These reports assist in the determination of the nature and origin of complaints and where to target resources. The CSB is also a very important point of first contact for the public. The CSB produces employee ID badges for all civil service, patronage, and court personnel, with a few exceptions. The CSB also instituted a 24 hour service information line which allows citizens to access information about local government.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	389,628	425,731	448,612
Materials and Supplies	2,294	2,000	1,388
Equipment, Lease & Assets	6,555	1,092	2,093
Contractual and Other Services	38,963	10,580	1,252
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$437,440</b>	<b>\$439,403</b>	<b>\$453,345</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$437,440</b>	<b>\$439,403</b>	<b>\$453,345</b>

### Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Service requests processed	100,000	100,000	100,000

Department: Public Safety  
Division: 625 City Emergency Management Agency

## Division Budget

### Services Provided & FY03 Highlights

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. In FY03, there are 80 classroom days/40 classes scheduled for State and Federal certification courses at the Emergency Operations Center.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	281,639	300,972	304,444
Materials and Supplies	7,306	6,500	8,500
Equipment, Lease & Assets	271	2,000	0
Contractual and Other Services	12,243	13,600	11,220
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$301,459</b>	<b>\$323,072</b>	<b>\$324,164</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$301,459</b>	<b>\$323,072</b>	<b>\$324,164</b>

### Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Emergency response drills/exercises	7	7	7
o Emergency response incidents	10	10	10
o Emergency management class days	82	80	80

Department: Public Safety  
 Division: 632 Corrections / MSI

## Division Budget

### Services Provided & FY03 Highlights

The Division of Corrections currently provides housing for inmates in the Medium Security Institution (MSI) and oversees housing at the St. Louis County Justice Center under the separate 633 Justice Center division. With the opening of the new City Justice Center downtown scheduled for the fall of this year, MSI detention capacity is scheduled to fluctuate from an average of 1,014 inmates through the first quarter of the fiscal year to 966 inmates after the opening of the Justice Center. The Corrections Division has also implemented a new contract to oversee and control the rising medical costs of the inmate population.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	13,000,038	11,636,041	11,838,797
Materials and Supplies	334,945	281,200	392,354
Equipment, Lease & Assets	60,358	103,390	156,578
Contractual and Other Services	5,996,320	3,258,633	3,498,345
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$19,391,661</b>	<b>\$15,279,264</b>	<b>\$15,886,074</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$19,391,661</b>	<b>\$15,279,264</b>	<b>\$15,886,074</b>
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### Number of Full Time Positions

General Fund	354.0	290.0	286.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>354.0</b>	<b>290.0</b>	<b>286.0</b>

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Provide housing, food, and clothing - average prisoners/day	997	1,222	978

**Department:** Public Safety  
**Division:** 632 Corrections / MSI  
**Program:** 01 Inmate Housing - Medium Security Institution

## Program Budget

### Services Provided & FY03 Highlights

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, social services, meals, medical clothing, counseling and work programs. In FY03, MSI plans to enhance security operations, coordinate training with the training academy and maintain records of the training received by staff, develop and implement a comprehensive substance abuse treatment program with a wide range of services that include targeted programs for special needs and gender specific populations, and to develop a preventative maintenance program for the MSI facility. Correctional staff associated with the inmate intake function of the Corrections Division are being consolidated into the new Justice Center facility.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	11,438,747	10,898,494	9,966,592
Materials and Supplies	289,381	279,300	338,932
Equipment, Lease & Assets	38,456	103,390	59,568
Contractual and Other Services	5,902,089	3,224,633	3,419,697
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$17,668,673</b>	<b>\$14,505,817</b>	<b>\$13,784,789</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$17,668,673</b>	<b>\$14,505,817</b>	<b>\$13,784,789</b>
<b>Number of Full Time Positions</b>			
General Fund	319.0	274.0	241.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>319.0</b>	<b>274.0</b>	<b>241.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections / MSI  
**Program:** 02 Probation, Parole & Alternative Sentencing

**Program Budget**

**Services Provided & FY03 Highlights**

The St. Louis City Parole and Probation Office has reorganized to become an essential part of the Criminal Justice System by providing early identification, intervention, and appropriate referral of defendants exhibiting criminal behaviors known to be progressive, thus often resulting in further more serious contact with the system. An integral part of the neighborhood court system, Probation and Parole has seen the caseload for clients in female drug court, mental health court, truancy court and neighborhood quality of life court increase dramatically with the new emphasis on these problem areas.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	437,057	493,177	736,838
Materials and Supplies	192	200	6,913
Equipment, Lease & Assets	0	0	71,442
Contractual and Other Services	39,119	34,000	61,648
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$476,368</b>	<b>\$527,377</b>	<b>\$876,841</b>
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Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$476,368</b>	<b>\$527,377</b>	<b>\$876,841</b>
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**Number of Full Time Positions**

General Fund	12.0	12.0	18.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>18.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Inmates served	9,000	12,500	12,500

**Department:** Public Safety  
**Division:** 632 Corrections / MSI  
**Program:** 03 Administration

## Program Budget

### Services Provided & FY03 Highlights

The administrative section is responsible for the over all management of the Division of Corrections. The Commissioner provides management, administrative, program, evaluation, and budgetary support to the operating units of the Division of Corrections. In FY03 Administration plans to provide for the training of current and new staff for the new Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	157,560	244,370	1,135,367
Materials and Supplies	1,632	1,700	46,509
Equipment, Lease & Assets	0	0	25,568
Contractual and Other Services	0	0	17,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$159,192</b>	<b>\$246,070</b>	<b>\$1,224,444</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$159,192</b>	<b>\$246,070</b>	<b>\$1,224,444</b>
<b>Number of Full Time Positions</b>			
General Fund	3.0	4.0	27.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>3.0</b>	<b>4.0</b>	<b>27.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 04 Medical Services

## Program Budget

### Services Provided & FY03 Highlights

The planning for contractual medical services for the Division of Corrections was a key goal of the transitional activities in preparation for the City Justice Center. Beginning in FY02, all medical services have been provided through contract.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	637,420	0	0
Materials and Supplies	43,452	0	0
Equipment, Lease & Assets	7,928	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$688,800</b>	<b>\$0</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$688,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	13.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Clients served	7,150	0	0

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 05 Transition Planning

## Program Budget

### Services Provided & FY03 Highlights

The Transition Planning program is charged with finishing the details of design as well as formulating policies and procedures, post and general orders, staffing plans, and training for the City's new Justice Center. The planning team will continue to consult with the design team and construction contractor, develop facility policies and procedures, develop security post assignments and the complementing staff, assist in the development of the Automated Jail Management System, develop plans and operational procedures for resident health care services, develop a Staff Training Plan, and develop a furniture, fixtures, and equipment plan and finalize implementation of the move-in plan. The transition planning function was incorporated with the new Division 633 City Justice Center in FY02.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	329,254	0	0
Materials and Supplies	288	0	0
Equipment, Lease & Assets	13,974	0	0
Contractual and Other Services	55,112	0	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$398,628</b>	<b>\$0</b>	<b>\$0</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$398,628</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	7.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>



Department: Public Safety  
 Division: 633 City Justice Center

## Division Budget

### Services Provided & FY03 Highlights

The City's new Justice Center with a total capacity of 845 beds, is anticipated to open during the second quarter of FY03 on or about October 1, 2002. At that time, those 256 inmates that have been housed at the St. Louis County Justice Center since the close of the old City Jail will transfer to the new City facility. The new Justice Center will also provide relief to the crowded conditions at MSI with an anticipated 50 or so inmates transferring from that institution as well. The population will proceed to ramp up from that point for the rest of the fiscal year. The Justice Center will also serve as the center for prisoner processing, intake and classification, with those functions currently performed at both Police Headquarters and MSI being consolidated into the new facility. Personnel totals represent the number of staff required to open and operate all but the 4th floor, with that portion of the building remaining available pending agreements with the Federal Marshal and other jurisdictions in need of detention space.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	2,270,299	9,509,263
Materials and Supplies	0	10,700	344,870
Equipment, Lease & Assets	0	22,460	142,650
Contractual and Other Services	0	2,907,590	2,720,326
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$5,211,049</b>	<b>\$12,717,109</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$5,211,049</b>	<b>\$12,717,109</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	53.0	287.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>53.0</b>	<b>287.0</b>

**Department:** Public Safety  
**Division:** 633 City Justice Center  
**Program:** 01 Inmate Housing

## Program Budget

### Services Provided & FY03 Highlights

The Inmate Housing related activities of the new Justice Center consist of those activities taking place after inmates are classified and placed in detention. Contained within this program are the costs of staffing for securing the housing units, providing meals and medical services and conducting all other services and programs associated with a jail facility.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	2,270,299	6,349,658
Materials and Supplies	0	10,700	292,015
Equipment, Lease & Assets	0	22,460	142,650
Contractual and Other Services	0	2,907,590	1,915,171
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$5,211,049</b>	<b>\$8,699,494</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$5,211,049</b>	<b>\$8,699,494</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	53.0	197.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>53.0</b>	<b>197.0</b>

**Department:** Public Safety  
**Division:** 633 City Justice Center  
**Program:** 02 Intake Services

## Program Budget

### Services Provided & FY03 Highlights

The completion of the new Justice Center provides the City with not only new detention capacity but also with necessary space for all the support activities associated with operating a jail facility. The new Justice Center will provide a single location for both the Prisoner Processing unit currently operated at the Police headquarters as well as the inmate intake functions currently performed at the City's Medium Security Institution. The budget for Intake Services includes staffing and costs related to the classification of prisoners after being processed by the the Police Department unit.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	3,159,605
Materials and Supplies	0	0	52,855
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	805,155
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,017,615</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,017,615</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	90.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>

Department: Public Safety  
Division: 650 Police Department

## Division Budget

### Services Provided & FY03 Highlights

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department. In FY02, the St. Louis Metropolitan Police Department entered into an agreement with the St. Louis Housing Authority to provide security services for four of its housing complexes. A total of 35 officers will be assigned to this detail. In FY03 the Department anticipates the hiring of an additional 49 officers through a COPS hiring grant from the Dept. of Justice, bringing the total uniform officer strength to 1,503 officers.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	102,658,620	108,740,694	114,484,265
Materials and Supplies	4,066,256	4,336,686	4,375,826
Equipment, Lease & Assets	2,276,849	2,918,252	2,495,662
Contractual and Other Services	8,312,771	7,382,164	6,872,246
Debt Service and Special Charges	7,195	0	0
<b>Total General Fund</b>	<b>\$117,321,691</b>	<b>\$123,377,796</b>	<b>\$128,227,999</b>
Grant Funds	\$3,738,266	\$5,398,272	\$10,293,589
License Collector Fund	\$0	\$1,000,000	\$0
Riverfront Gaming Fund	\$496,175	\$499,726	\$650,000
<b>Total Budget All Funds</b>	<b>\$121,556,132</b>	<b>\$130,275,794</b>	<b>\$139,171,588</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	1,517.0	1,430.0	1,404.0
Police Commissioned - Special Funds	13.0	15.0	99.0
Police Civilian	575.0	567.0	572.0
<b>Total</b>	<b>2,105.0</b>	<b>2,012.0</b>	<b>2,075.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 01 Board of Police Commissioners

## Program Budget

### Services Provided & FY03 Highlights

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board, Internal Audit, the Purchasing Division and Budget and Finance Division. The FY03 budget for the Board of Police Commissioners includes certain salary costs previously contained in other Bureaus including civilian pension contributions, uniform shift differential costs and incremental costs associated with the Department's sick leave buyout policy.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,942,846	5,092,090	9,919,493
Materials and Supplies	6,855	1,720	4,135
Equipment, Lease & Assets	653	0	0
Contractual and Other Services	573,726	401,400	277,123
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,524,080</b>	<b>\$5,495,210</b>	<b>\$10,200,751</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,524,080</b>	<b>\$5,495,210</b>	<b>\$10,200,751</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	1.0	2.0	1.0
Police Civilian	24.0	25.0	21.0
<b>Total</b>	<b>25.0</b>	<b>27.0</b>	<b>22.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 02 Chief of Police

## Program Budget

### Services Provided & FY03 Highlights

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police provides command, coordination and control for four support divisions (planning and development, legal, human resources and public affairs) and two investigative units (intelligence and asset removal). It also provides administrative control and oversight of the Special Assignments Division. The Chief's office is the focal point for the administrative duties of its reporting units and as such approves all requisitions, contracts, personnel matters, correspondence, planning and travel for the Chief of Police. In FY03, the Planning and Development Division will establish a call management system that better assesses the calls dispatched. The Legal Division will complete its transition from the Chief of Police to the City Counselor's office. Other efforts will continue at emphasizing diversity in the department's recruitment efforts and establishing a line of communication with department employees through a Communications Advisory Committee.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	13,948,361	15,516,087	17,397,404
Materials and Supplies	164,627	50,552	45,965
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,434,039	2,381,520	1,959,483
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$16,547,027</b>	<b>\$17,948,159</b>	<b>\$19,402,852</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$36,175	\$39,726	\$0
<b>Total Budget All Funds</b>	<b>\$16,583,202</b>	<b>\$17,987,885</b>	<b>\$19,402,852</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	47.0	50.0	33.0
Police Civilian	30.0	27.0	26.0
<b>Total</b>	<b>77.0</b>	<b>77.0</b>	<b>59.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 03 Bureau of Community Policing

## Program Budget

### Services Provided & FY03 Highlights

The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods. In FY03, the Bureau of Community Policing will also include support officers of the Mobile Reserve, Traffic, Mounted Patrol, Canine Unit and others previously contained in the Bureau of Patrol Support. Through a agreement with the St. Louis Housing Authority, the SLPD is providing 35 officers to provide security for four of the Authority's complexes. The SLPD also anticipate the hiring of 49 additional officers through a Justice Dept. COPS hiring grant.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	51,783,933	52,974,886	57,252,077
Materials and Supplies	0	29,520	227,097
Equipment, Lease & Assets	0	50,000	15,000
Contractual and Other Services	32,673	6,500	44,230
Debt Service and Special Charges	7,195	0	0

<b>Total General Fund</b>	<b>\$51,823,801</b>	<b>\$53,060,906</b>	<b>\$57,538,404</b>
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Grant Funds	\$3,738,266	\$5,398,272	\$10,293,589
License Collector Fund	\$0	\$1,000,000	\$0
Riverfront Gaming Fund	\$460,000	\$460,000	\$650,000

<b>Total Budget All Funds</b>	<b>\$56,022,067</b>	<b>\$59,919,178</b>	<b>\$68,481,993</b>
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### Number of Full Time Positions

Police Commissioned - General Fund	1,122.0	1,034.0	1,163.0
Police Comm. - Gaming Fund	13.0	0.0	0.0
Police Comm. - Grant & Other Funds	0.0	15.0	99.0
Police Civilian	42.0	40.0	49.0
<b>Total</b>	<b>1,177.0</b>	<b>1,089.0</b>	<b>1,311.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 04 Bureau of Investigation

## Program Budget

### Services Provided & FY03 Highlights

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools, school buses and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. They are ultimately fingerprinted and photographed, and have any personal property identified. The Laboratory processes all evidence, drugs and crime scene data. State-of-the-art training and equipment ensures that the Lab meets the highest of standards demanded by the scientific community.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	13,291,644	13,612,845	12,921,191
Materials and Supplies	559,853	886,452	358,083
Equipment, Lease & Assets	10,425	12,332	124,000
Contractual and Other Services	182,994	160,800	213,623
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$14,044,916</b>	<b>\$14,672,429</b>	<b>\$13,616,897</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$14,044,916</b>	<b>\$14,672,429</b>	<b>\$13,616,897</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	187.0	183.0	166.0
Police Civilian	132.0	119.0	117.0
<b>Total</b>	<b>319.0</b>	<b>302.0</b>	<b>283.0</b>



**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 05 Bureau of Patrol Support

## Program Budget

### Services Provided & FY03 Highlights

The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street. The Bureau consists of the following units: Operational Planning, Traffic Division and Mounted Patrol, MCSAP Unit, Mobile Reserve/Canine Unit, Hostage Response Team and the Public Transportation - MetroLink unit. Most of the units of Bureau of Patrol Support have been consolidated with those of the Bureau of Community Policing.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	6,301,543	6,398,316	0
Materials and Supplies	58,663	67,107	0
Equipment, Lease & Assets	9,802	15,000	0
Contractual and Other Services	48,964	47,733	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$6,418,972</b>	<b>\$6,528,156</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$6,418,972</b>	<b>\$6,528,156</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	125.0	123.0	0.0
Police Civilian	8.0	7.0	0.0
<b>Total</b>	<b>133.0</b>	<b>130.0</b>	<b>0.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 06 Bureau of Administration

## Program Budget

### Services Provided & FY03 Highlights

The Staff Office - Bureau of Administration has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications, 2) Communication Support, 3) Telephone Reporting, 4) Records, 5) Fleet Services, 6) Buildings, and 7) Supply.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	11,904,140	10,903,203	11,117,862
Materials and Supplies	3,033,585	3,136,370	3,008,774
Equipment, Lease & Assets	2,254,551	510,000	916,400
Contractual and Other Services	4,977,472	1,775,993	1,820,784
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$22,169,748</b>	<b>\$16,325,566</b>	<b>\$16,863,820</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$22,169,748</b>	<b>\$16,325,566</b>	<b>\$16,863,820</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	7.0	7.0	8.0
Police Civilian	317.0	302.0	303.0
<b>Total</b>	<b>324.0</b>	<b>309.0</b>	<b>311.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 07 Bureau of Professional Standards

## Program Budget

### Services Provided & FY03 Highlights

The Bureau of Professional Standards consists of the Internal Affairs Division which is responsible for accepting and investigating complaints and matters brought against Department members, the Police Academy (which includes the training section, armory, library and television units), and is responsible for all training needs Department-wide; the Special Services Division, which is responsible for coordinating the activities associated with the Limited Duty Section, Secondary Employment Unit and Private Security Section; and the Information Services Division, which is responsible for developing and maintaining all technology for the Department. In FY03, the Information Services Division will be completing the implementation of the enterprise application set to support 911 call taking, dispatch, police reporting and records management functions.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,486,153	4,243,267	5,876,238
Materials and Supplies	242,673	164,965	731,772
Equipment, Lease & Assets	1,418	2,330,920	1,440,262
Contractual and Other Services	62,903	2,608,218	2,557,003
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,793,147</b>	<b>\$9,347,370</b>	<b>\$10,605,275</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,793,147</b>	<b>\$9,347,370</b>	<b>\$10,605,275</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	28.0	31.0	33.0
Police Civilian	22.0	47.0	56.0
<b>Total</b>	<b>50.0</b>	<b>78.0</b>	<b>89.0</b>

Department: Public Safety  
Division: 651 Police Retirement System

## Division Budget

### Services Provided & FY03 Highlights

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	227,500	258,859	298,123
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$227,500</b>	<b>\$258,859</b>	<b>\$298,123</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$227,500</b>	<b>\$258,859</b>	<b>\$298,123</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>